
IT Plan – Agency Submitted

226 STATE LAND DEPARTMENT

Version: 2007-B-01-00226

Project: Infrastructure

Date: 10/12/2006

Time: 10:31:11 AM

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Agency IT Overview

Required IT infrastructure includes Windows XP PC's with network access to the NDGOV domain, exchange email services, and SLIMS application as well as needed hosting for file and print services, SQL server, and web.

Agency IT Plan Contact Data

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Agency Technology Goals And Objectives

The efficient maintenance and development of systems necessary to manage the assets controlled by the Board of University and School Lands.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 22

Number of desktops for which you are requesting replacement funding: 8

Average replacement cost/desktop: 1,100

3. Total number of laptop computers: 2

Number of laptops for which you are requesting replacement funding: 1

Average replacement cost/laptop: 2,000

What state planning region are these desktop/laptop computers located?

| | | | | | | | | | | | | | | | |
|----------|---|---|---|---|---|---|---|---|---|---|---|---|----|---|---|
| Region 1 | 0 | 2 | 0 | 3 | 0 | 4 | 0 | 5 | 0 | 6 | 0 | 7 | 24 | 8 | 0 |
|----------|---|---|---|---|---|---|---|---|---|---|---|---|----|---|---|

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %

Windows NT 0 %

Windows 2000 0 %

Windows XP 100 %

Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds?

Please explain:

Agency Technology Activities

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| | | CURRENT APPROPRIATION | BUDGET REQUEST | OPTIONAL ADJUSTMENTS | REQUEST PLUS OPTIONALS | SUBSEQUENT BIENNIUM |
|--------|-----------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT5110 | SALARIES - PERMANENT | \$0 | \$143,064 | \$0 | \$143,064 | \$0 |
| IT5160 | FRINGE BENEFITS | \$0 | \$51,462 | \$0 | \$51,462 | \$0 |
| IT5310 | IT SOFTWARE AND SUPPLIES | \$5,000 | \$10,000 | \$0 | \$10,000 | \$10,000 |
| IT5510 | IT EQUIPMENT UNDER \$5000 | \$16,800 | \$15,600 | \$0 | \$15,600 | \$15,600 |
| IT6010 | IT DATA PROCESSING | \$31,782 | \$53,000 | \$0 | \$53,000 | \$53,000 |
| IT6020 | IT COMMUNICATIONS | \$28,800 | \$30,000 | \$0 | \$30,000 | \$30,000 |
| | Total Budget: | \$82,382 | \$303,126 | \$0 | \$303,126 | \$108,600 |
| 206 | LAND DEPARTMENT MAINT. FUND | \$82,382 | \$303,126 | \$0 | \$303,126 | \$108,600 |
| | Total Funding: | \$82,382 | \$303,126 | \$0 | \$303,126 | \$108,600 |